

Public Contractors, Mississippi State Board of 2679 Crane Ridge Drive Jackson MS 39216

Stephanie Sills Lee

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	831,237	872,000	872,000		
a. Additional Compensation			128,778		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,500	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	832,737	874,000	1,002,778	128,778	14.73%
2. Travel					
a. Travel & Subsistence (In-State)	118,765	125,000	125,000		
b. Travel & Subsistence (Out-of-State)	22,435	29,000	29,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	141,200	154,000	154,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	5,250	5,000	5,000		
b. Communications, Transportation & Utilities	35,854	51,000	36,000	(15,000)	(29.41%)
c. Public Information					
d. Rents	101,405	107,000	107,000		
e. Repairs & Service	1,227	1,500	1,600	100	6.66%
f. Fees, Professional & Other Services	115,717	119,450	126,658	7,208	6.03%
g. Other Contractual Services	9,169	16,000	16,000		
h. Data Processing	59,969	72,988	74,700	1,712	2.34%
i. Other	3,656	4,000	4,000		
Total Contractual Services	332,247	376,938	370,958	(5,980)	(1.58%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	40,603	26,019	26,000	(19)	(0.07%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials	495	441	500	59	13.37%
e. Other Supplies & Materials	27,993	17,640	19,000	1,360	7.70%
Total Commodities	69,091	44,100	45,500	1,400	3.17%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	11,392	8,600	10,800	2,200	25.58%
d. IS Equipment (Data Processing & Telecommunications)	10,240	12,400	13,200	800	6.45%
e. Equipment - Lease Purchase					
f. Other Equipment	6,079	1,000	1,000		
Total Equipment (Schedule D-2)	27,711	22,000	25,000	3,000	13.63%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	834,000	840,000	840,000		
TOTAL EXPENDITURES	2,236,986	2,311,038	2,438,236	127,198	5.50%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,164,215	2,025,379	1,816,341	(209,038)	(10.32%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS State Board of Contractors Fund Plus Trans	1,097,032	1,100,000	1,440,000	340,000	30.90%
Construction Education Fund	711,596	712,000	1,052,000	340,000	47.75%
Civil Penalties Less Transfer	199,672	200,000	200,000		
Rental Collections	89,850	90,000	90,000		
Less: Estimated Cash Available Next Fiscal Period	(2,025,379)	(1,816,341)	(2,160,105)	343,764	18.92%
TOTAL FUNDS (equals Total Expenditures above)	2,236,986	2,311,038	2,438,236	127,198	5.50%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 16	16	16		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Thomas H. Kline
Official of Board or Commission

Budget Officer: Rose Compere / rose@msboc.us

Phone Number: 354-6161 ex106

Submitted by: Stephanie Sills Lee
Name

Title: Executive Director

Date: August 28, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	832,737	100.00%		874,000	100.00%		1,002,778	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Salaries	832,737		37.22%	874,000		37.81%	1,002,778		41.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	141,200	100.00%		154,000	100.00%		154,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Travel	141,200		6.31%	154,000		6.66%	154,000		6.31%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	332,247	100.00%		376,938	100.00%		370,958	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Contractual	332,247		14.85%	376,938		16.31%	370,958		15.21%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	69,091	100.00%		44,100	100.00%		45,500	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Commodities	69,091		3.08%	44,100		1.90%	45,500		1.86%

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Other Than Equipment									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS State Board of Contractors Fund Plus Trans	27,711	100.00%		22,000	100.00%		25,000	100.00%	
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Equipment	27,711		1.23%	22,000		0.95%	25,000		1.02%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Vehicles									
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. MS State Board of Contractors Fund Plus Trans									
11. Construction Education Fund									
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Public Contractors, Mississippi State Board of

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus									
11. Construction Education Fund	834,000	100.00%		840,000	100.00%		840,000	100.00%	
12. Civil Penalties Less Transfer									
13. Rental Collections									
Total Subsidies, Loans & Grants	834,000		37.28%	840,000		36.34%	840,000		34.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. MS State Board of Contractors Fund Plus	1,402,986	62.71%		1,471,038	63.65%		1,598,236	65.54%	
11. Construction Education Fund	834,000	37.28%		840,000	36.34%		840,000	34.45%	
12. Civil Penalties Less Transfer									
13. Rental Collections									
TOTAL	2,236,986		100.00%	2,311,038		100.00%	2,438,236		100.00%

SPECIAL FUNDS DETAIL

Public Contractors, Mississippi State Board of
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,164,215	2,025,379	1,816,341
MS State Board of Contractors Fund Plus	Revenue Collected Plus Transfer	1,097,032	1,100,000	1,440,000
Construction Education Fund (3835)	License/Fees from Contractors	711,596	712,000	1,052,000
Civil Penalties Less Transfer (3835)	Civil Penalties Less Transfer	199,672	200,000	200,000
Rental Collections (3835)	Rent from Testing Center	89,850	90,000	90,000
Section B TOTAL		4,262,365	4,127,379	4,598,341

Section S + A + B TOTAL		4,262,365	4,127,379	4,598,341
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MS State Board of Public Contractors	3834	Regions Bank/Demand Account			
MS State Board of Public Contractors	3834	Operating Fund			
MS State Board of Public Contractors	3835	Grants/Rentals/Penalties			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Public Contractors, Mississippi State Board of

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Public Contractors is a special funds agency. The funds come from the following sources:

STATE BOARD OF PUBLIC CONTRACTORS FUND 3834:

\$100 for each Commercial License - new applications and renewals

\$ 75 for each Residential License - renewals

Miscellaneous fees charged

CONSTRUCTION EDUCATION FUND 3835:

\$100 for each Commercial License - new applications and renewals

\$ 25 for each Residential License - renewals

Civil penalties

Rent collected

The Construction Education Fund is restricted as follows:

Section 31-3-14 requires an additional fee for licenses as a commercial contractor and provides that the revenue derived therefrom shall be distributed by the State Board of Public Contractors to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction educational trusts approved by the Board for construction education and construction craft training to meet the needs of the construction industry in the State of Mississippi. The allocation of funds is a Board decision.

TREASURY FUND/BANK

MS State Board of Public Contractors

Clearing Account

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				832,737	832,737
Travel				141,200	141,200
Contractual Services				332,247	332,247
Commodities				69,091	69,091
Other Than Equipment					
Equipment				27,711	27,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				834,000	834,000
Total				2,236,986	2,236,986
No. of Positions (FTE)				16.00	16.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				874,000	874,000
Travel				154,000	154,000
Contractual Services				376,938	376,938
Commodities				44,100	44,100
Other Than Equipment					
Equipment				22,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				840,000	840,000
Total				2,311,038	2,311,038
No. of Positions (FTE)				16.00	16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				128,778	128,778
Travel					
Contractual Services				(5,980)	(5,980)
Commodities				1,400	1,400
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				127,198	127,198
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,002,778	1,002,778
Travel			154,000	154,000
Contractual Services			370,958	370,958
Commodities			45,500	45,500
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			840,000	840,000
Total			2,438,236	2,438,236
No. of Positions (FTE)			16.00	16.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Public Contractors, Mississippi State Board of _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & REGULATION				2,438,236	2,438,236
SUMMARY OF ALL PROGRAMS				2,438,236	2,438,236

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				832,737	832,737
Travel				141,200	141,200
Contractual Services				332,247	332,247
Commodities				69,091	69,091
Other Than Equipment					
Equipment				27,711	27,711
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				834,000	834,000
Total				2,236,986	2,236,986
No. of Positions (FTE)				16.00	16.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				874,000	874,000
Travel				154,000	154,000
Contractual Services				376,938	376,938
Commodities				44,100	44,100
Other Than Equipment					
Equipment				22,000	22,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				840,000	840,000
Total				2,311,038	2,311,038
No. of Positions (FTE)				16.00	16.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				128,778	128,778
Travel					
Contractual Services				(5,980)	(5,980)
Commodities				1,400	1,400
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				127,198	127,198
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Public Contractors, Mississippi State Board of
AGENCY

Program No. 1 of 1 Programs

LICENSURE & REGULATION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,002,778	1,002,778
Travel			154,000	154,000
Contractual Services			370,958	370,958
Commodities			45,500	45,500
Other Than Equipment				
Equipment			25,000	25,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			840,000	840,000
Total			2,438,236	2,438,236
No. of Positions (FTE)			16.00	16.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Personal Services	Travel	Contractual Services	Commodities	Equipment
SALARIES	874,000			128,778				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	874,000			128,778				
TRAVEL	154,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	154,000							
CONTRACTUAL	376,938					(5,980)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	376,938					(5,980)		
COMMODITIES	44,100						1,400	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	44,100						1,400	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	22,000							3,000
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,000							3,000
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	840,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	840,000							
TOTAL	2,311,038			128,778		(5,980)	1,400	3,000

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,311,038			128,778		(5,980)	1,400	3,000
TOTAL	2,311,038			128,778		(5,980)	1,400	3,000

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	16.00							
TOTAL FTE	16.00							

PRIORITY LEVEL:

				1	4	3	2
EXPENDITURES:	Subsidies, Loans & Grants	Total Funding Change	FY 2016 Total Request				
SALARIES		128,778	1,002,778				
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER		128,778	1,002,778				

PROGRAM DECISION UNITS

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
TRAVEL			154,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			154,000					
CONTRACTUAL		(5,980)	370,958					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		(5,980)	370,958					
COMMODITIES		1,400	45,500					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,400	45,500					
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT		3,000	25,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,000	25,000					
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES			840,000					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			840,000					
TOTAL		127,198	2,438,236					

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS		127,198	2,438,236					
TOTAL		127,198	2,438,236					

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE			16.00					
TOTAL FTE			16.00					

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Public Contractors, Mississippi State Board of

1 - LICENSURE & REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

To license and regulate contractors doing construction work in the state.

Commercial construction in excess of \$50,000 and Fire Protection systems on private jobs in excess of \$10,000 and public jobs in excess of \$5,000.

Residential builders and remodelers in excess of \$50,000 and \$10,000 respectively.

II. Program Objective:

To protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)**(D) PERSONAL SERVICES:**

The agency is not seeking to change its organizational structure or add new positions. The agency is seeking to award State Personnel Board's FY15 recommended realignment guidelines and to reallocate one position. The realignment recommendation was based on salary surveys conducted by or verified by SPB for similar positions within the state and also for similar functions performed in the surrounding states. The realignment recommendation and the reallocation will require additional budget authority of only \$128,778 for salaries and fringe benefits. The FY16 request can be supported from revenue generated.

(E) TRAVEL:

The proposed travel budget for FY16 remains the same as the FY15 request.

(F) CONTRACTUAL SERVICES:

The agency is requesting a decrease of \$5,980 in this area. In FY15, we will be updating our database and computer system. This will be a onetime expense that will not recur in FY16.

(G) COMMODITIES:

The agency is requesting a slight increase of \$1,400 in this area. The increase in commodities will allow us to purchase additional supplies/pamphlets that will be used to aid citizens when disaster strikes.

(H) EQUIPMENT:

The agency is requesting a small increase of \$3,000 in this category to replace some outdated equipment.

(I) SUBSIDIES, LOANS & GRANTS:

Grants are given to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction educational trusts approved by the Board for construction education and construction craft training to meet the needs of the construction industry in the State of Mississippi. Grants are distributed according to the number of contractors that renew or apply for licenses.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Public Contractors, Mississippi State Board of
 AGENCY NAME

1 - LICENSURE & REGULATION
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

			FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	Number of new commercial licenses		756.00	775.00	800.00
2	Number of renewed commercial licenses		5,958.00	6,000.00	6,200.00
3	Number of new residential licenses		376.00	390.00	400.00
4	Number of residential licenses renewed		2,952.00	3,000.00	3,100.00
5	Additional classification applications received		337.00	350.00	365.00
6	Job sites visited		6,282.00	6,300.00	6,400.00
7	7.	Residential Commercial	0.66	0.70	0.73
	Penalties levied:	24 88			
	Payments collected:	10 80			
	Percentage of current:	.42 .90			
	Average current payments	.66			

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

			FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	Cost per license issued or renewed		95.61	94.00	93.00
2	Cost of site visits		65.37	63.00	62.00
3	Amount of penalties collected		275,791.00	250,000.00	200,000.00
	Commercial - \$256,216				
	Residential - 19,575				
	Total	\$275,791			

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

			FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	Increase number of job sites visited.		6,285.00	6,350.00	6,400.00
2	Collect civil penalties percentage of time		35.00	40.00	45.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Public Contractors, Mississippi State Board of _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,311,038		2,311,038	
TOTAL	2,311,038		2,311,038	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,311,038		2,311,038	
TOTAL	2,311,038		2,311,038	

PUBLIC CONTRACTORS, BOARD OF MEMBERS

Public Contractors, Mississippi State Board of
Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per diem per meeting and reimbursed for all travel expenses.

B. Estimated number of meetings FY2015

12

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Thomas H. Kline - Chairman</u>	<u>Fulton, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
2.	<u>N. L. Carson - Vice Chairman</u>	<u>Carthage, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
3.	<u>Dwayne Boyd</u>	<u>Raymond, MS</u>	<u>Barbour</u>	<u>07/01/11</u>	<u>5 years</u>
4.	<u>Tony Carroll</u>	<u>Amory, MS</u>	<u>Barbour</u>	<u>07/01/10</u>	<u>5 years</u>
5.	<u>Christopher L Cooper</u>	<u>Gulfport, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
6.	<u>George V Marler, Sr</u>	<u>Morton, MS</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>5 years</u>
7.	<u>O L Sims</u>	<u>Hattiesburg, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
8.	<u>David Smith</u>	<u>Ridgeland, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>
9.	<u>Madison H Smith</u>	<u>Tupelo, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
10.	<u>Donald Halle-Chairman Standing Co</u>	<u>Gulfport, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
11.	<u>Carl B Hamilton-Standing Committee</u>	<u>Ocean Springs, MS</u>	<u>Barbour</u>	<u>07/01/09</u>	<u>5 years</u>
12.	<u>James D Hobson, Jr-Standing Committ</u>	<u>Vicksburg, MS</u>	<u>Barbour</u>	<u>07/01/10</u>	<u>5 years</u>
13.	<u>Diane Neyland-Standing Committee</u>	<u>Ridgeland, MS</u>	<u>Bryant</u>	<u>07/01/12</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 31-3-3 MS CODE of 1972 as amended in 2000

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61020 Employee training	5,250	5,000	5,000
61030 Travel Related Registration			
TOTAL (A)	5,250	5,000	5,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage	35,327	50,000	35,000
61190 Transportation of Goods	527	1,000	1,000
TOTAL (B)	35,854	51,000	36,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	92,349	95,000	95,000
61440 Rental of Office Equipment	7,956	10,000	10,000
61480 Exhibit & Conference Rooms	500	1,000	1,000
61490 Other Rental	600	1,000	1,000
TOTAL (D)	101,405	107,000	107,000
E. REPAIRS & SERVICES (61500-61599)			
61520 Repairing & Servicing Buildings	335	400	500
61550 Repair/Service Office Equipment & Furniture	807	1,000	1,000
61590 Repair Equipment	85	100	100
TOTAL (E)	1,227	1,500	1,600
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,109	2,500	3,000
61616 MMRS Fees	3,035	5,000	8,283
61620 Department of Audit	60	100	100
61630 Legal Services	60,000	60,000	60,000
61631 Attorney General Office			
61650 State Personnel Board	2,192	2,200	2,300
61651 Personnel Service Contracts - Other Fees	20,000	20,000	20,000
61658 Personnel Service Contracts - Other Fees	1,739	2,500	3,000
61660 Court Cost & Court Reporters	8,945	9,000	9,000
61661 Notary Fees		500	500
61680 Temporary Workers	2,800	3,000	4,000
61683 Contract Worker - SPAHRS Matching Amount	133	200	300
61690 Other Fees & Services	14,704	14,450	16,175
TOTAL (F)	115,717	119,450	126,658
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	704	1,000	1,000
61710 Insurance & Fidelity Bonds	3,837	5,000	5,000
61720 Membership Dues	3,928	5,000	5,000
61721 Subscriptions			
61800 Procurement Card Contractual Purchases	700	5,000	5,000
TOTAL (G)	9,169	16,000	16,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Public Contractors, Mississippi State Board of

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	38,000	48,388	50,000
61905 IS Professional Fees - ITS			
61915 IS Training/Education	145	200	200
61917 Service Charges to State Data Center	1,208	1,500	1,500
61919 Investigative Services			
61920 Internet Service	3,600	4,000	4,000
61921 Software Acquisition & Installation	1,649	2,000	2,000
61923 Basic Telephone Monthly - ITS	5,616	6,000	6,000
61925 Long Distance Charges - ITS	1,104	1,500	1,500
61927 Private Data Line Monthly Charges - ITS	2,491	3,000	3,000
61928 Public Network Access Charges - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	5,856	6,000	6,000
61961 Maintenance/Repair of IT Equipment	300	400	500
TOTAL (H)	59,969	72,988	74,700
I. OTHER (61991-61999)			
61998 Prior Year Expense - Contractual	3,656	4,000	4,000
61999 Contractual Services - No PO Required			
TOTAL (I)	3,656	4,000	4,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	332,247	376,938	370,958
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	332,247	376,938	370,958
TOTAL FUNDS	332,247	376,938	370,958

**SCHEDULE C
COMMODITIES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62070 Signs & Sign Material			
62090 Grainger - traffic cones			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding Padding	24,927	20,000	20,000
62120 Duplication & Reproduction Supplies	2,304	500	500
62130 Office Supplies & Materials	7,599	4,000	4,000
62140 Paper Supplies	1,210	500	500
62150 Maps, Manuals, Books & Films	1,669	500	500
62160 Office Equipment (not capital outlay)	2,894	519	500
Total (B)	40,603	26,019	26,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62220 Lubricating Oils, Greases, Etc			
62250 Expand Repair & Replace Office			
62271 Comm System Repair			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62390 Other Professional Materials	495	441	500
Total (D)	495	441	500
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	150		
62450 Janitor Supplies and Cleaning Agents	552		
62460 Wearing Material	157		
62470 Food for Persons	3,294	4,000	4,000
62475 Food for Business Meetings			
62520 Decals Signs	380		
62530 Uniforms and Wearing Apparel	5,092	5,000	5,000
62555 IT Repair Parts for Equipment	1,338		
62560 Eating Utensils	1,500		
62585 Cameras under \$250	662		
62590 Other Supplies and Materials	8,121	8,000	8,000
62595 Other Equipment (not capital outlay)	4,917	640	
62800 Procurement Card Commodities	1,830		2,000
62993 Reimbursable Travel			
62998 Prior Year Expenses - Commodities			
Total (E)	27,993	17,640	19,000
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	69,091	44,100	45,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	69,091	44,100	45,500
TOTAL FUNDS	69,091	44,100	45,500

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
639XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Public Contractors, Mississippi State Board of
Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Cabinets (r)	3	4,220					
63330 Copier (n)	3	3,170			1	5,000	5,000
63330 Document Scanner (r)							
63330 Fire-Proof File Cabinet (n)							
63330 Printer Table	1	1,012					
63330 Projector (r)							
63330 Shredder (r)	1	2,990					
63360 Generator (n)							
63380 Camcorder (n)							
63380 Digital Camera (r)			6	1,200	4	200	800
63330 Office Equipment			5	7,400	5	1,000	5,000
TOTAL (C)		11,392		8,600			10,800
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 Computer Desktop r)	5	6,240	5	6,000	5	1,200	6,000
63421 Computer, Ipad (n)			3	2,400	3	800	2,400
63421 Computer, Laptop (r)	3	3,300	4	4,000	4	1,200	4,800
63421 Computer, Server							
63421 Printer, Laser (r)							
63423 Surveillance Equipment (n)	1	700					
TOTAL (D)		10,240		12,400			13,200
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63380 Digital Camera (r)							
63423 Video Camera	1	2,200					
63490 Ductwork Installed in Computer Room							
63490 Generator (n)							
63490 Ice Machine	1	3,879					
63490 Modular Exhibits (n)			1	1,000	1	1,000	1,000
63490 Trailer (n)							
63490 Trailer Wrap (n)							
63602 Wireless Communication Devices							
TOTAL (F)		6,079		1,000			1,000
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		27,711		22,000			25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS		27,711		22,000			25,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Telephones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Public Contractors, Mississippi State Board of
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
64790 Other Grants (Construction Education Grants)	834,000	840,000	840,000
TOTAL (B)	834,000	840,000	840,000
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges			
65090 Miscellaneous Indebtedness and interest Claims			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	834,000	840,000	840,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	834,000	840,000	840,000
TOTAL FUNDS	834,000	840,000	840,000

**NARRATIVE
2016 BUDGET REQUEST**

Public Contractors, Mississippi State Board of _____
Name of Agency

PROGRAM NARRATIVE

I. Program Description:

The responsibility for licensing and regulating Mississippi's construction industry is granted by the legislature to the Mississippi State Board of Contractors. In order to assure Mississippi citizens of competent contractors, the Board oversees commercial construction in excess of \$50,000, residential building over \$50,000, residential remodeling over \$10,000, and fire sprinkler /fire protection work on public projects over \$5,000 and on private projects over \$10,000.

II. Program Objective:

The purpose of MSBOC is to protect the health, safety and general welfare of all persons dealing with those who are engaged in the vocation of contracting and to afford such persons an effective and practical protection against incompetent, inexperienced, unlawful and fraudulent acts of contractors.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY16 Increase/Decrease for continuations of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) A1 PERSONAL SERVICES

The agency is not seeking to change its organizational structure or add new positions. The agency is seeking to award State Personnel Board's FY15 recommended realignment guidelines and to reallocate one position. The realignment recommendation was based on salary surveys conducted by or verified by SPB for similar positions within the state and also for similar functions performed in the surrounding states. The realignment recommendation and the reallocation will require additional budget authority of only \$128,778 for salaries and fringe benefits. The FY16 request can be supported from revenue generated.

(E) A2 TRAVEL

The proposed travel budget for FY16 remains the same as the FY15 request.

(F) B CONTRACTUAL

The agency is requesting a decrease of \$5,980 in this area. In FY15, we will be updating our database and computer system. This will be a onetime expense that will not recur in FY16.

(G) C COMMODITIES

The agency is requesting a slight increase of \$1,400 in this area. The increase in commodities will allow us to purchase additional supplies/pamphlets that will be used to aid citizens when disaster strikes.

(H) E2 EQUIPMENT

The agency is requesting a small increase of \$3,000 in this category to replace some outdated equipment.

(I) E SUBSIDIES, LOANS & GRANTS

Grants are given to the Mississippi Construction Education Foundation, public high schools and community colleges that participate in the Mississippi Construction Education Foundation's "school-to-work" program, state universities that have construction technology programs, the Mississippi Housing Institute and certain construction educational trusts approved by the Board for construction education and construction craft training to meet the needs of the

NARRATIVE
2016 BUDGET REQUEST

Public Contractors, Mississippi State Board of _____
Name of Agency

construction industry in the State of Mississippi. Grants are distributed according to the number of contractors that renew or apply for licenses.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Public Contractors, Mississippi State Board of

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Compere, Rose	St Louis, MO	CLEAR Training	2,117	3834
Cushman, James	St Louis, MO	CLEAR Training	2,016	3834
Hilliard, Kate	St Louis, MO	CLEAR Training	2,007	3834
Hilliard, Kate	Destin, FL	HBAM Conference	1,421	3834
Lavinghouse, Kelly	St Louis, MO	CLEAR Training	1,820	3834
Lavinghouse, Kelly	Baton Rouge, LA	LA Board of Contractors Meeting	490	3834
Lee, Stephanie	Coeur d'Alene, ID	NASCLA Conference	1,600	3834
Lee, Stephanie	Las Vegas, NV	NASCLA Conference	1,830	3834
Lee, Stephanie	Baton Rouge, LA	LA Board of Contractors Meeting	490	3834
Pogue, Wallace	St Louis, MO	CLEAR Training	1,921	3834
Richardson, Martin	St Louis, MO	CLEAR Training	2,039	3834
Sharman, Charles	St Louis, MO	CLEAR Training	2,102	3834
Sharman, Charles	Baton Rouge, LA	LA Board of Contractors Meeting	251	3834
Sharman, Charles	Destin, FL	HBAM Conference	1,341	3834
Marler, George	Coeur d'Alene, ID	NASCLA Conference	495	3834
Sims, O L	Coeur d'Alene, ID	NASCLA Conference	495	3834
Total Out of State Travel Cost			\$22,435	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
DFA SAAS / SAAS fees		2,109	2,500	3,000	3834
<i>Comp. Rate: na</i>					
TOTAL 61615 SAAS Fees - DFA		2,109	2,500	3,000	
61616 MMRS Fees					
61616 MMRS Charges / MMRS fees		3,035	5,000	8,283	3834
<i>Comp. Rate: na</i>					
TOTAL 61616 MMRS Fees		3,035	5,000	8,283	
61620 Department of Audit					
61620 Department of Audit Fees / Audit Agency		60	100	100	3834
<i>Comp. Rate: 12.50 hr</i>					
TOTAL 61620 Department of Audit		60	100	100	
61630 Legal Services					
61630 Butler Snow O'Mara / Legal Services		60,000	60,000	60,000	3834
<i>Comp. Rate: \$155.00 hour</i>					
TOTAL 61630 Legal Services		60,000	60,000	60,000	
61631 Attorney General Office					
61631 Legal Fees to Attorney General / Legal representation for Agency					3834
<i>Comp. Rate: \$118,745 per year</i>					
TOTAL 61631 Attorney General Office					
61650 State Personnel Board					
61650 State Personnel Board Fees / Personnel fees		2,192	2,200	2,300	3834
<i>Comp. Rate: 140.00</i>					
TOTAL 61650 State Personnel Board		2,192	2,200	2,300	
61651 Personnel Service Contracts - Other Fees					
61651 Personnel Service Contracts - Other Fe / Personnel Consultion		20,000	20,000	20,000	3934
<i>Comp. Rate: \$65 per hr</i>					
TOTAL 61651 Personnel Service Contracts - Other Fees		20,000	20,000	20,000	
61658 Personnel Service Contracts - Other Fees					
61658 - Contract Worker / Part time clerk		1,739	2,500	3,000	3834
<i>Comp. Rate: \$9.25 per hr</i>					
TOTAL 61658 Personnel Service Contracts - Other Fees		1,739	2,500	3,000	
61660 Court Cost & Court Reporters					
61660 Court Reporting / Record Hearings		8,945	9,000	9,000	3834
<i>Comp. Rate: appearance fees</i>					
TOTAL 61660 Court Cost & Court Reporters		8,945	9,000	9,000	
61661 Notary Fees					
61661 Notary Fees / License Notary			500	500	3834
<i>Comp. Rate: per job</i>					
TOTAL 61661 Notary Fees			500	500	

FEES, PROFESSIONAL AND OTHER SERVICES

Public Contractors, Mississippi State Board of

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61680 Temporary Workers					
61680 Temporary Workers / Temporary staffing		2,800	3,000	4,000	3834
<i>Comp. Rate: 12.50</i>					
TOTAL 61680 Temporary Workers		<u><u>2,800</u></u>	<u><u>3,000</u></u>	<u><u>4,000</u></u>	
61683 Contract Worker - SPAHRS Matching Amount					
61683 Contract Worker SPAHRS match / Part time clerk		133	200	300	3834
<i>Comp. Rate: \$9.25</i>					
TOTAL 61683 Contract Worker - SPAHRS Matching Amount		<u><u>133</u></u>	<u><u>200</u></u>	<u><u>300</u></u>	
61690 Other Fees & Services					
61690 American Municipal Services / Collect unpaid penalties		150			3834
<i>Comp. Rate: 10% collection fee</i>					
61690 Carter Construction LLC / Inspect homes		3,500			3834
<i>Comp. Rate: \$500 each</i>					
61690 Central Mississippi Specialities / Board member pictures		512			3834
<i>Comp. Rate: per job</i>					
61690 Coastwide Bldg Inspectors Inc / inspect homes		1,200			3834
<i>Comp. Rate: per job</i>					
61690 Comcast Cablevision / Internet service		2,200			3834
<i>Comp. Rate: monthly fee</i>					
61690 Exhibits Etc Modular / Exhibits for modulars		100			3834
<i>Comp. Rate: per item ordered</i>					
61690 Investigations Unlimited / inspect homes		400			3834
<i>Comp. Rate: per job</i>					
61690 LogoStore USA / Tradeshow items		90			3834
<i>Comp. Rate: per item ordered</i>					
61690 Metro Home Inspections / Inspect homes		2,000			3834
<i>Comp. Rate: \$500 each</i>					
61690 Monogram Express / Monogram uniforms		950			3834
<i>Comp. Rate: per item ordered</i>					
61690 Opus Technologies / monitoring service		514			3834
<i>Comp. Rate: \$514 annually</i>					
61690 Pennington's Alarm / Alarm consultation		363			3834
<i>Comp. Rate: \$363 annually</i>					
61690 Secretary of State / Lobbyist registration fee		25			3834
<i>Comp. Rate: \$25 each</i>					
61690 W B Securities / Security for board meetings		1,300			3834
<i>Comp. Rate: \$13 per hour</i>					
61690 Worley, Hubert / framed photos of Capitol		1,400			3834
<i>Comp. Rate: per job</i>					
61690outside services / home inspect, etc			14,450	16,175	3834
<i>Comp. Rate: per vendor</i>					
TOTAL 61690 Other Fees & Services		<u><u>14,704</u></u>	<u><u>14,450</u></u>	<u><u>16,175</u></u>	
GRAND TOTAL (61600-61699)		115,717	119,450	126,658	

VEHICLE PURCHASE DETAILS

Public Contractors, Mississippi State Board of
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Public Contractors, Mississippi State Board of _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Public Contractors, Mississippi State Board of
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & REGULATION	PERSONAL SERVICES		
		Salaries	128,778
		Total	128,778
		Other Special Funds	128,778
Priority # 2			
Program # 1 : LICENSURE & REGULATION	EQUIPMENT		
		Equipment	3,000
		Total	3,000
		Other Special Funds	3,000
Priority # 3			
Program # 1 : LICENSURE & REGULATION	COMMODITIES		
		Commodities	1,400
		Total	1,400
		Other Special Funds	1,400
Priority # 4			
Program # 1 : LICENSURE & REGULATION	CONTRACTUAL SERVICES		
		Contractual	-5,980
		Total	-5,980
		Other Special Funds	-5,980

CAPITAL LEASES

Public Contractors, Mississippi State Board of
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Public Contractors, Mississippi State Board of _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					